

Offer 401-HHS-015-General Administration

Offer Total: \$ 46,199,785

General Fund Need: \$ 15,621,844

Offer Description:

This offer seeks to fund the Central Office of the Department of Human Services which provides leadership in the management and support of the delivery of quality services to Iowa citizens so they can be safe, healthy, stable, and self-sufficient. Functions performed include program planning, policy formulation, budget formulation, purchasing, claims payment, data processing and systems development, and training.

SFY 2012 Enacted Budget (Status Quo Funding)

General Administration - SFY 2013 Appropriation	\$ 7,298,372
General Administration - SFY 2012 Differential	\$ 7,298,373
Total State \$ Appropriated:	\$ 14,596,745

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Funding to restore General Administration to the FY11 Service Level (funded with carryforward in FY12). Not funding this restoration is the equivalent of 10.6 FTEs.	\$ 550,000
2	Funding to restore remaining carryforward from FY11 to FY12. Not funding this restoration is the equivalent of 4.9 FTEs.	\$ 255,309
3	Increased costs of service (corporate technology, Department of Administrative Services charged for Information Technology, General Services and Human Resources Enterprises). Not funding this package is the equivalent of 4.2 FTEs.	\$ 219,790
4	<i>A funding request of \$753,060 for full salary adjustment for SFY13 is not included. Without SFY13 salary adjustment funding, approximately 14.5 of the above workers will not be funded.</i>	
Total Requested for Current Service Level Funding:		\$ 1,025,099

Offer 401-HHS-015-General Administration

General Fund Total	\$15,621,844
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General Fund Change From Prior Year	\$1,025,099
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Total Funding Summary:

State Funding Total	\$15,621,844
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Program	
General Fund	\$ 15,621,844
SLTF	\$ -
Tobacco	\$ -
Iowa Care	\$ -
HCTA	\$ -
Other*	\$ -
Total	\$ 15,621,844

*Type explanation of other funding.

Federal Funding Total	\$30,377,941
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Program	
TANF	\$ 3,744,000
SSBG	\$ 1,069,342
ARRA	\$ -
IowaCare	\$ -
HCTA	\$ -
Other**	\$ 25,564,599
Total	\$ 30,377,941

**FFP \$25,414,599 and Title IV-B \$150,000

Other Funding Total	\$200,000
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Program	
Other ***	\$ 200,000

***Food Stamp Receipts - recovery of overpayments

Totals	Program
	\$ 46,199,785

Offer Total

\$46,199,785

FTEs included in offer:

FTEs	285.0
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